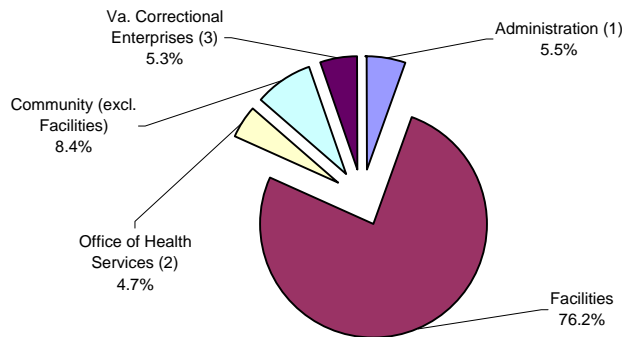


EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2004



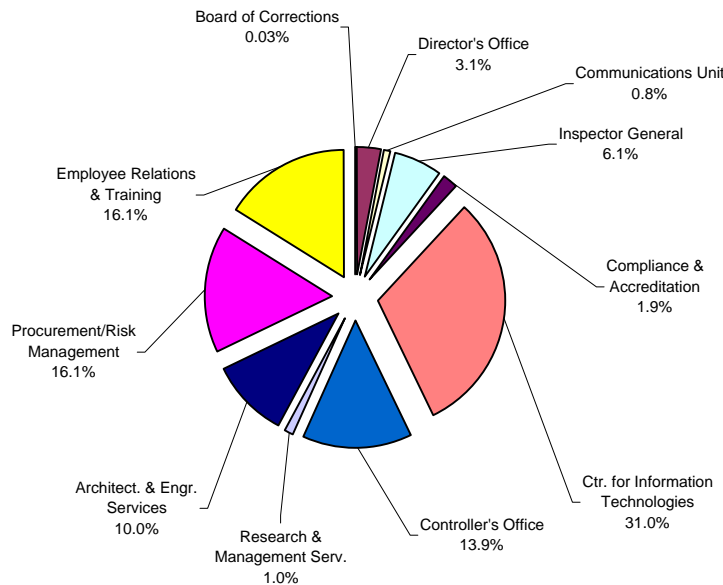
| DIVISION OF OPERATIONS | FY 2004 | FY 2003 |
|----------------------------------|-----------------------|-----------------------|
| Administration (1) | \$ 41,765,547 | \$ 40,456,748 |
| Facilities | 581,626,940 | 572,612,680 |
| Office of Health Services (2) | 35,569,265 | 34,289,069 |
| Community (excl. Facilities) | 63,972,791 | 65,096,572 |
| Va. Correctional Enterprises (3) | 40,172,275 | 35,499,981 |
| | <u>\$ 763,106,818</u> | <u>\$ 747,955,050</u> |

(1) Administration includes Central Administration at Atmore and and Employee Relations & Training (to include the Academy).

(2) The Office of Health Services accounts for only 36.6% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 63.4% is incurred by DOC correctional facilities where the health services are rendered.

(3) VCE increase in expenditures were more than offset by increased sales.

EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2004



| DIVISION OF ADMINISTRATION | FY 2004 | FY 2003 |
|---------------------------------------|----------------------|----------------------|
| Board of Corrections | \$ 12,554 | \$ 16,029 |
| Director's Office | 1,432,961 | 1,020,241 |
| Communications Unit | 355,105 | 341,942 |
| Inspector General | 2,861,747 | 2,268,205 |
| Compliance & Accreditation | 909,487 | 769,382 |
| Ctr. for Information Technologies (1) | 14,496,305 | 18,668,311 |
| Controller's Office (2) | 6,495,749 | 8,852,849 |
| Research & Management Serv. | 465,794 | 652,963 |
| Architect. & Engr. Services (3) | 4,687,109 | 6,256,762 |
| Procurement/Risk Management (4) | 7,544,251 | 4,403,709 |
| Employee Relations & Training | 7,556,322 | 6,582,742 |
| | <u>\$ 46,817,384</u> | <u>\$ 49,833,134</u> |

(1) The decrease in expenditures below FY03 levels reflect the fact that 9 Major Institutions, 12 Correctional Field Units, and 5 Detention/Diversion Centers were added to the network resulting in the procurement of equipment for 2,127 additional users during FY03.

(2) The decrease in expenditures below FY03 levels is largely the result of the fact the Department made adjustments to the billing cycle for Atmore lease payments.

(3) The decrease in expenditures below FY 03 levels is due to the fact that in FY 03, the Department received approval to restore funding into maintenance reserve that had been reduced by the General Assembly (by 50%).

(4) Workers' Compensation accounts for 91% of the total expenditures for the Procurement/Risk Management office. Increased expenditures above FY03 levels reflect the fact that the Department made adjustments to the billing cycle on selective accounts.